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**2004-2010
Strategic
Plan**

**Clark County
Department of
Community Development**

Contents

Clark County Department of Community Development Strategic Plan 2004-2008

Section 1: Mission, Goals and Assumptions

Mission

Implement the community's vision of the future through managed growth, quality construction and community safety. The Department acts to preserve community livability, safeguard the public good, and ensure a healthy environment for future generations.

This mission was defined in 2000 during the preparation of the Department's first strategic plan.

Goals

Goals are statements of how the department would like to achieve its mission and satisfy its customers. The year 2000 goals were:

GOAL 1 -   Improve responsiveness to the public.
GOAL 2 -   Improve communications.
GOAL 3 -   Establish an organizational culture of continuous improvement.
GOAL 4-   Improve community development processes.
GOAL 5 -   Improve stewardship of public resources.
GOAL 6-   Build a professional environment.

In 2001, the goals were re-framed into three super-goals that drive the department. They directly reflect the values of the department. The super-goals are:

GOAL 1-   Be service oriented.
GOAL 2-   Be open to the public, one another, and new ideas.
GOAL 3-   Be professional.

These goals are continued into the 2005-2010 strategic plan update.

Progress Since 2000

The Community Development Department created a strategic plan for the period 2000 to 2005. It was updated in 2002 to provide greater focus for the Department. Both the plan and the update focused on internal improvements. The strategic direction was:

- improvement in program delivery based on customer input; and
- a change in the culture to greater consistency in customer service.

Since 2000, with the direction of the strategic plan and the performance audit, the Department has had measurable success in implementing these strategies. In short, the Department improved and stabilized program delivery in the last five years.

Changing Circumstances

Managers assessed the progress made on the initial plans and the assumptions underlying the initial plans and concluded that circumstances have changed enough to warrant a new and thorough look at the Department and its strategies. Updating the plan to continue with the projects identified in 2000 or 2002 may cause the Department to miss the opportunity to articulate a new direction that builds upon and enhances the culture of consistent customer service.

Specifically, department managers believe that the following assumptions, which were made as the basis for the initial strategic plans, are no longer valid:

2000-2002 Assumptions	Changing circumstances
Assume activity levels equivalent to year 2000 over the next five years.	Activity levels are constant, BUT the mix of activities is changing to include larger and more commercial projects. Additionally, the Department has developed new services to address the activities, which has complicated scheduling and cycle times. The Department also has shed activities, which alters caseload.
Assume constant staffing levels.	The Department added several new building inspectors using fees. Conversely, a cap on general fund dollars may require layoff of general fund supported staff in 2005-2006.
There will be no growth in budget resources.	Increased fees allowed for some budget growth and staffing expansion in fee supported areas. General fund support, however, is decreasing. The Department is evolving toward divisions of "haves and have nots".
Fees for services will be roughly equal to fees charged by other communities in the Portland Metro area.	This assumption remains valid.
There will be less than 100 percent cost recovery for programs.	This assumption remains valid, but as general fund resources decrease, the Board may change this policy.
There will be no significant annexations or incorporations in the next 3 – 5 years.	Completion of the Comprehensive Plan may result in new annexations.
The county's development policies overall will remain consistent with the growth management plan adopted in December 1994.	The plan policies will be updated as of December 2003.
Technology will improve to help reduce	

2000-2002 Assumptions	Changing circumstances
redundancy or duplicative services, but it will not dramatically affect what is done or the number of staff needed for the work.	This assumption remains valid.
The community will have legislative stability. The Strategic Plan responds to issues and priorities that are known. Unanticipated changes must be accommodated when more information is available and may result in changes in Strategic Plan tasks, timing, and resource needs.	This assumption remains valid.

The assumptions underlying a strategic plan update in 2004 are very different from the assumptions in 2000.

Changing Culture

Managers also concluded that changes in the Department's culture and the development culture of Clark County also contribute to changing circumstances. The Department continues to work on cultural issues and believes the following changes provide the opportunity to take a new direction in customer service.

Increased
Professionalism
Performance
Expectations for performance
Personal accountability
Provision of tools to help staff be accountable
Interaction with staff to define expectation and tools they need to be accountable
Responsiveness
Documentation of responsiveness
Monitoring of processes and information management
Access to information both internally and externally
Marketing of the improvements so people know things are different
Perception by public that permits and regulations have value
Outreach to constituencies
Articulation of acceptable behavior and consequences for unacceptable behavior
Settling out of the information we need for decision making
External cultural change, a mutual evolution
Departmental cohesion
Doing things to make the other guy's job easier
Atmosphere of family and friends that are professional and care about one another and enjoy the work environment

Decreased
Fortress mentality

New Assumptions

County budget officials are candid saying that the 2005-2006 budget will be the first budget in several years where the county will face general fund cutbacks of a magnitude that may put staffing in jeopardy. Change in budgets is necessary because of a structural change in revenues brought about by citizen initiatives. The impact of the structural change is accentuated by a weak national economy in 2002 and 2003.

DCD managers concluded that 2004, in conjunction with preparation of the 2005-2006 biennial budget, is a good time to look to the future and to develop a strategy to deliver the programs and services needed by Clark County residents with a funding structure of reduced general fund.

The assumptions are environmental and reflect conditions beyond the direct control of the Department.

2005-2010 Assumptions	2000-2002 Assumptions
Assume activity levels equivalent to 2003 for the next five years which includes a new component of large, new commercial or industrial projects and several new schools.	Assume activity levels equivalent to year 2000 over the next five years.
Assume general fund supported staffing will decline and fee supported staffing will reflect service levels in health and safety areas specified by the Board of Commissioners.	Assume constant staffing levels.
Budget resources from general fund will decrease, and fee resources will cover fee driven expenses. The result may be budget growth, but the revenues are restricted in use.	There will be no growth in budget resources.
Fees for services will be competitive with fees charged by other communities in the Portland Metro area.	Fees for services will be roughly equal to fees charged by other communities in the Portland Metro area.
There will be less than 100 percent cost recovery for programs.	There will be less than 100 percent cost recovery for programs.
There will be annexations, large and small, in the next 3 to 5 years.	There will be no significant annexations or incorporations in the next 3 to 5 years.
The county's development policies will be consistent with the growth management plan slated for adoption in 2004.	The county's development policies overall will remain consistent with the growth management plan adopted in December 1994.
Technology will improve to help reduce redundancy or duplicative services, but it will not dramatically affect what is done or the number of staff needed for the work. The Department will continue to move toward a culture of customer self service aided by technology.	Technology will improve to help reduce redundancy or duplicative services, but it will not dramatically affect what is done or the number of staff needed for the work.

The Strategic Plan responds to issues and priorities that are known. Unanticipated changes must be accommodated when more information is available and may result in changes in Strategic Plan tasks, timing, and resource needs.	The community will have legislative stability. The Strategic Plan responds to issues and priorities that are known. Unanticipated changes must be accommodated when more information is available and may result in changes in Strategic Plan tasks, timing, and resource needs.
The Department's staffing will continue a mix of represented and non-represented employees. Labor contracts will be a consideration in work rules, hiring, transfers and terminations, and budget.	

Section 2: Form, Functions and Activities

Clark County's Department of Community Development has eight divisions including long range planning, development services, customer service, building, code enforcement, fire marshal, animal control and administration. The professional staff and the advisory committees associated with the department administer most of the civil regulations of the county.
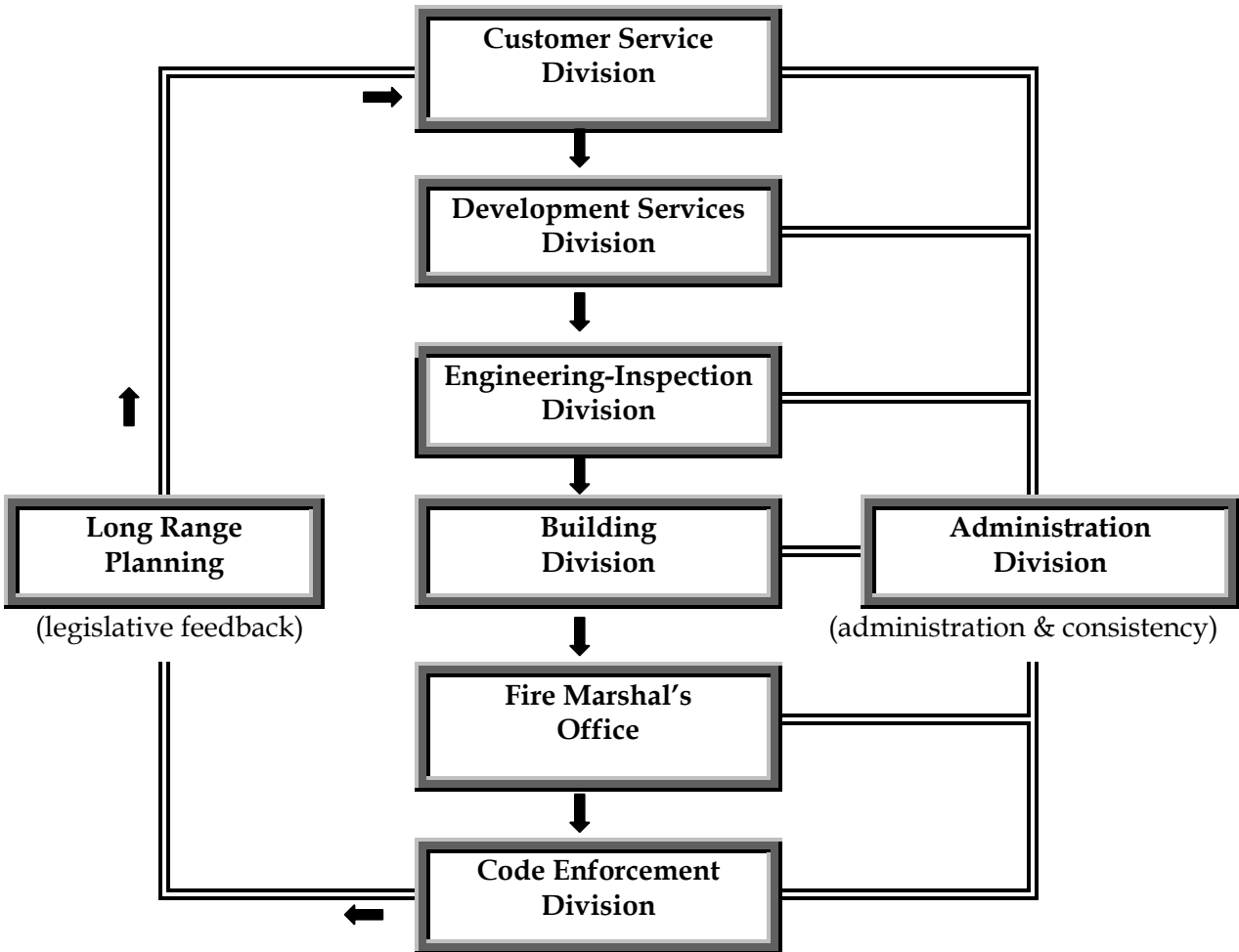
The professional activities of the department include land use planning, review of new development, review of zoning, county transportation planning, engineering, arson investigation, animal control and protection, code enforcement, and approval of development and ensuring compliance with environmental laws. The duties have been expanded by Washington State legislation and federal statutes, including the Growth Management Act of 1990, Endangered Species Act, Clean Water Act, and other environmental regulations. Under the Growth Management Act, counties must adopt a comprehensive plan, zoning and development regulations as a means of structuring urban and rural growth. The county completed its growth management plan in compliance with Washington's Growth Management Act in 2004. As a result, the county has a comprehensive view of land use policies and principles applicable for the next 20 years. In the last decade the department has taken on more environmental responsibilities derived from Federal and State laws. The Department insures wetland preservation, manages shorelines, protects habitat and controls soils run-off and storm drainage into all waters including salmon fisheries.

Currently, the department has an annual operating budget of $10,000,000 and a staff of 135 that includes code enforcement officers, building inspectors, plan reviewers, engineers, planners, office assistants, managers, fire investigators, customer service specialists, animal control officers, environmental specialists and other job classifications. Over time, the structure of the Department has changed to reflect community needs and internal county priorities. Engineering, inspection, endangered species, long range transportation planning, and water quality have, at one time or another, been in the Department. The Department reorganizes internally, on an as needed basis, to reflect the needs of the community.

The Department of Community Development is organized into eight divisions to help make our workflow as efficient and productive as possible. The overall objective of regulating property development — be it a garage addition or a large subdivision — follows a specific path through the organization. Applicants start by going to the Customer Service Division permit counter to find out what kind of permit(s) are required. Once an application is submitted, it goes through the process of meeting the **planning** and **engineering** requirements of the county; then project field **inspections** are completed.

After the project is approved, it's time to get the actual building permit and inspections from the Building Division and Fire Marshal's Office. Once constructed, all existing properties and buildings must continue to conform to the county's regulations and are subject to review by the Code Enforcement and Fire Marshal Divisions. The Animal

Control Division performs a similar service, but keeps its focus on animals instead of property development.

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                    ┌─────────────────────────┐
              ───▶  │   Customer Service      │
                    │       Division          │
                    └─────────────────────────┘
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                    │  Development Services   │
                    │       Division          │
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              ▲     │ Engineering-Inspection  │
              │     │       Division          │
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  ┌──────────────┐   ┌──────────────┐   ┌──────────────┐
  │  Long Range  │   │   Building   │   │ Administration│
  │   Planning   │   │   Division   │   │   Division   │
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 (legislative feedback)      │       (administration & consistency)
                             ▼
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                    │     Fire Marshal's      │
                    │        Office           │
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              ◀     │    Code Enforcement     │
                    │       Division          │
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When the Board of Clark County Commissioners decides to change county codes or regulations, the Long Range Planning Division acts as the public policy feedback loop for the comprehensive plan, development services, code enforcement and engineering that keeps the county rethinking how it does business. Throughout all of this cycle the Administration Division provides both oversight and quality control . Its job is to keep working on making the process fair, objective, consistent, and cost-efficient.

<u>**Core Functions: 2003**</u>

For this strategic plan, the Department concluded that an analysis of its functions was important. This is quite different from the previous strategic plans that focused on Department goals and projects to carry out the goals.

Functional analysis provides a different look at the Department focused on the activities performed by staff and managers. A functional analysis allows the Department to set aside division boundaries to look at the commonality of tasks. What we do becomes the focus. An understanding of what we do leads to a different kind of problem identification and problem solving.

For example, DCD performs inspections. Inspection is a "do", a function. DCD performs inspections in building, engineering and fire marshal.

<u>**Core functions**</u>: the activities that define the department and implement its primary mission.
<u>**Ancillary functions**</u>: functions that support the core functions.
<u>**Elective:**</u> functions performed because they create a public good or administrative efficiency, but are not absolutely essential to the mission.

Preliminary Assessment:
Core, Ancillary and Elective Functions

Core	Ancillary	Elective
• Inspection	• Code maintenance and enhancement	• Contract management
• Enforcement	• Personnel management	• Public education\public information
• Project review	• Records management	• Performance and quality management
• Planning	• Financial management	• Process improvement
• Investigations	• Information and referral	
• Intake		

Each functional area has activities that carry out the work.   Listing the programs helps reveal the diversity and complexity within the functional area, and the similar problems and opportunities that may exist.

Core Functions and Their Major Activities

Inspection
- New building construction
- New building: fire
- Existing occupancy: fire
- Tenant improvement
- NPDES erosion and stormwater
- Environmental
- ADA
- Site and land use requirements

Enforcement
- Building
- Land Use
- Engineering
- Nuisance
- Animal control
- Fire protection

Project Review
- Land use applications
- Engineering applications
- Building plan review
- Fire plan review

Planning
- Comprehensive plan updates
- Special topic
- Special area
- Capital improvements
- Transportation
- Strategic planning

Investigations
- Arson
- Animal protection
- Code
- Structural failures
- Unforseen circumstances
- Completed development

Intake
- Completeness reviews for applications
- Interaction with customers
- Project information distribution and monitoring

Core Functions: Complexity, Diversity and Commonality

Functions in a department that are performed by several divisions or several disciplines have **commonality.**
Functions that have a large number of activities or processes have **diversity**.
Functions that, in their performance tend to involve several disciplines, a scope that ranges from policy to technical, or ripple influences into other disciplines or functions have **complexity.**

Planning
Planning is one of the most complex core functions. The scope of planning reaches from broad community based policies to highly specialized technical implementation documents. Topical areas reach from wireless facilities to environment. The results of the planning documents tend to influence policies for the other functions or influence the way the work is carried out. As a function, planning is relatively diverse, with the number of activities underway at one time limited by the number of staff. It is not a

common function. The work is contained in one division. The division, however, makes a concerted effort to seek input from other topical areas, which increases involvement and improves the effectiveness of the resulting plans.

Project Review
Project review includes all the activities associated with reviewing an application for which the project proponent has paid a fee. Project review is one of the most diverse, common, and complex core functions of the department. Animal control and code enforcement do not have direct project review functions, all other divisions have this function. Long range planning may undertake planning projects that are the result of project review problems or emerging issues. Project review is very diverse in that each project review, regardless of the topical area, involves many steps, many staff or public interests, and large amounts of interaction. Each project review is also on a unique site, which further increases the diversity of the reviews. The complexity of the function is also high. The actions and results of one review may influence subsequent reviews and interactions.

Inspection
Inspection is a common and diverse core function. Only Customer Service and Long Range Planning do not have an inspection activity. Inspection is highly diverse in that the Department staff inspects structures, sites, and site development, for a variety of code specifications. It is both site and project specific and requires judgment on the part of the inspectors. Successful completion of a project requires the agreement of several inspectors representing several different thematic areas. The complexity of the inspection function tends to occur at the interface between inspection types, when problem solving between conflicting (or non-existent) codes is necessary.

Enforcement
Enforcement is one of the most common functions within the department. It also has the largest diversity. At one end of the spectrum, code enforcement officials respond to alleged code violations to remedy situations where the code has been misapplied or ignored. Building, fire and development inspectors, on a daily basis, enforce code through their inspection processes and corrections. Customer service staff enforces codes when they accept applications or fees and require compliance with submission requirements. Staff in the development services and engineering areas enforce the code through their application of conditions on projects. The long range planners conduct an enforcement activity through their enforcement of the Growth Management Act and through their annual reviews of requests for re-zoning and plan changes. The complexity of the enforcement function tends to occur at the interface between codes or disciplines, when problem solving between conflicting (or non-existent) codes is necessary. Within each discipline, the codes fairly well prescribe the actions to be taken.

Investigations
The Department engages in three types of investigations. Some investigations are generated by external sources and involve research, problem solving, and deductive reasoning. The external generation is not associated with an application review. Other investigations are generated by citizen inquiries and may be associated with

development and building applications completed in the past. Other investigations involve emergency situations or circumstances not clearly covered by standard codes, policies,or procedures.

Investigations are common and often are very complex. They tend not to be diverse.

Intake
Intake is a common function in the Department, including development applications, engineering applications annual review applications, code enforcement complaints, animal complaints, requests for re-zoning, etc. Intake is taking an application, request or other document into the Department's system so a response can be generated. It is a very diverse function, because processes in the Department may have slightly different intake standards. The function is not particularly complex. The intake influences the next step in the process, but rarely ripples out to other processes or disciplines. The high diversity of the function is often mistaken for complexity.

Ancillary Functions and Their Major Activities

Code Maintenance and Enhancement
- Building and Fire Code
- Title 40 (planning, zoning, land division and engineering)
- Zoning map
- Nuisance ordinances
- Title 32 enforcement
- Title 6 Fees
- Codes in other departments

Personnel Management
- Recruitment
- Union negotiation

- Disciplinary process
- Employee recognition
- Employee training

Information and Referral
- Land use line
- Website

- Switchboard
- Requests to staff
- IVR Fax
- Omsbudsman

Financial Management
- Budget
- Fee development

- Purchasing
- Revenue collection, tracking and allocation
- Lien settlements
- Process audits
- Financial guarantees
- Impact fee collection
- Impact fee credits

Records Management
- Central files
- Division and program files
- Advantage
- IVR

- GIS
- State archives

Ancillary Functions: Complexity, Diversity and Commonality

Ancillary functions support the core functions.

Functions in a department that are performed by several divisions or several disciplines have **commonality.**
Functions that have a large number of activities or processes have **diversity**.
Functions that, in their performance, tend to involve several disciplines, a scope that ranges from policy to technical, or ripple influences into other disciplines or functions have **complexity.**

The ancillary functions of financial management, personnel management, and information systems management reflect the de-centralized management structure of the Department, and in fact, Clark County as a whole. The functions are common to each division and the responsibilities may be spread across multiple people in one division. Officially, the functions may not appear diverse because official policies and procedures are adopted. In practice, however, there is great diversity because each person may perform the function differently. The functions are not exceptionally complex. These functions may also be tied to guidance provided by other county departments, whose core functions are represented by finance, information, personnel, etc.

Code maintenance is also a common function; each division tends to initiate and process their own code changes. Diversity is low, there are only two or three ways to process or prepare an amendment. Complexity is also low.

Information and referral involves a specific request for information from someone who, in the future, may be an applicant or the neighbor of an applicant. It is different than Public Education and Public Information, which is directed at sending general information to large groups of people about the Department's policies and activities. Information and referral is a common function across divisions and across individuals. It is very diverse, reflecting the diversity of the activities and activities within the department. Over the last decade, improvements in information systems have allowed the information and referral to become more consistent and reliable, and therefore the complexity has reduced. It remains complex in that information given by one staff member may influence a customer's decisions and interactions with another staff member.

Elective Functions and Their Major Activities

Contract Management	Public Educations\Public Information	Performance and Quality Management
• For services delivered by DCD to others • For services delivered to DCD by others • For joint projects	• Website • Erosion control certifications • CDU • Community Pride Award • Handouts	• Process audits • Data collection and management reports • Telephone logs • Customer input via focus groups and surveys • Briefing papers

• Publications		• Strategic Planning

Process Improvements
- Peabody manual
- Omsbudsman

Elective Functions: Complexity, Diversity and Commonality

Elective: functions are performed because they create a public good or administrative efficiency, but are not absolutely essential to the mission.

Functions in a department that are performed by several divisions or several disciplines have **commonality.**
Functions that have a large number of activities or processes have **diversity**.
Functions that, in their performance, tend to involve several disciplines, a scope that ranges from policy to technical, or ripple influences into other disciplines or functions have **complexity.**

The elective functions have a low commonality. Some divisions have active activities in these functions, while others do not. They tend to lack diversity, with divisions selecting activities that they perceive to be important to their success instead of broadly based activities. Overall, the functions tend to lack complexity because each work group selects activities and tends to view them as division specific endeavors.

Level of Effort and Functions

The Department analyzed the level of effort, in terms of staff hours, attached to the functions. The purpose of the analysis was to understand the level of effort devoted to specific functions.

Mangers provided an estimate of the number of hours in each function. It is an estimate at a single point in time, based on current policies and procedures. The total number of staff hours per person was estimated at 1760. The analysis includes current staffing requests before the Board that have been approved, but the positions have not been filled.

Observations are

Measured by Hours and Salary (Table 1)
- About 60 percent of the total time is used in core functions, 28 in ancillary function and 13 in elective functions. The distribution of salary is similar.
- Project review and inspection are the largest core functions of the Department.

Distribution of Function (Table 2)
- Of the 20,200 hours spent in enforcement, 36 percent is in the Building Division and 29 percent is in the Animal Control Division.

- Inspection hour's total 41, 250. Building contributes 47 percent of the hours, and Engineering contributes 25 percent of the hours.
- Intake consumes 13, 025 hours. Customer Service contributes 61 percent of the time.
- Investigation is 13,886 hours, with Animal Control and Fire Marshal contributing over 25 percent per division to the total.
- Planning is a 10,000 hour per year function, with Long Range Planning providing 92 percent of the effort.
- Project review is nearly 50,000 hours, with Development Services, and Engineering as the major contributors.
- Code Maintenance and enhancement is 5, 300 hours, and Long Range Planning is the major provider in this function.
- Financial Management is 10,000 hours and administration viand Customer Service provided the greatest number of hours.
- Information and referral is nearly 24, 000 hours and Customer Service and Development Services contribute the largest level of effort.
- Records management is 23,000 hours and Administration provides over 25 percent of the effort.
- Personnel Management is about 7,300 hours and Administration provides over 40 percent of the effort.
- Contract Management is a very minor function with only 2,500 hours of effort. Long Range, Development Services and Administration are contributors.
- Education and Public Information is 18, 200 hours per year and Building is the major contributor of those hours.
- Performance and Quality Management is 5,500 hours and Development Services and Engineering spend the most time in this function.
- Process Improvement is 6,000 hours and Engineering, Development Services and Long Range Planning are the largest contributors.

The information is a confirmation that divisions that one would expect to have the largest enforcement function are indeed providing the highest levels of effort.

Hours of Function by Division (Table 3)
This table provides a summary of the percent of a division's total hours spent in each function. For example, Administration spends 33 percent of its total time in Records Management. Building, in comparison, spends 35 percent of its total time in Inspections.

In general, the level of effort confirms that the line divisions are spending the majority of their time in core functions, and administration is spending most of its time in ancillary functions, which is appropriate given their traditional roles.

Table 4 presents conclusions graphically.

Summary of Functional Characteristics by Division (Table 4)
Table 4 gives a graphic presentation of the results of Tables 2 and 3. An X is presented in the functions where a division has a high percentage of its total effort dedicated to the

Department's total effort in a function. (Table 2) A Y indicates the function that is a high percentage of the division's total effort. (Total 3).

The pattern reveals that the line divisions have an X/Y combination in code t\functions. This is a healthy sign that line divisions are doing the core work of the Department.

Administration has its X/Y combination in ancillary functions, which is also appropriate in its role as supporting line divisions.

Line divisions have x/s in ancillary function, which reveals the Department's largely decentralized administrative structure. Many divisions also have Xs in the ancillary functions, which show how closely the ancillary functions are to the core functions.

No division has a Y in the elective functions. This is a healthy indicator that all the divisions are spending the preponderance of their efforts in the core and ancillary areas.

Typical Functions of Managers, Leads, Professionals and Support Staff (Table 5)
The department looked at the level of effort spent by general categories of employees. In this case, managers and manager leads are union team leaders and team leaders with management classifications. Managers are division heads and administrative officers. Professionals include planners, engineers, CD specialists, planning technicians and other groups. Support staff is OAs and administrative assistants.

- Support staff spends a large portion of their time in information and referral and financial management. This includes cashiering.
- Professionals, as can be expected, have time closely aligned with the core functions of the department.
- Leads and mangers that function as leads also show a close relationship to the core functions. DCD uses working managers and working leads.
- Managers have a time distribution across all the functions, with a predictable increase in the personnel management function.
- The Department has a relatively flat structure, with support staff and professionals reporting to leads, and leads reporting to managers. Many divisions to not have leads, so the structure is support and professional staff reporting to the Division head.

Staffing Profile by Primary Department Function (Table 6)
The Department looked at the relationship between the number of managers, manager\leads, professionals and support staff. The divisions' primary function is a useful tool for comparing the divisions. It could be assumed that inspector divisions, for example, would need relatively similar staffing distributions because they are performing the same kind of work, even though the topical area is different.

Strong trends do not emerge. Enforcement and inspector divisions such as Building, code, fire Marshal and Animal control tend to have a higher number of professionals and a low number of support staff for each manager in the division. Engineering has a strong plan review and inspection function, and has a staffing profile that falls between

the two functional groups. Long Range Planning and Development Services generally illustrate far fewer professionals per manager and a higher support per manager than the enforcement divisions.   Administration and Customer Service are different in that they have few professionals per manager and few support staff per manager. The support staff in Customer Service actually supports the administration finance function, which further lowers their statistics. Administration has the lowest ratios because, by definition, the Administrative Officers manage small, or no, staffs.

Staffing Profiles and Primary Functions (Table 7)
This table graphically presents Table 6 and Table 4.

Use of the Functional Analysis

The functional analysis is a very useful tool to apply as the Department implements its strategies. On a division by division level, managers should apply the tool as a way to assess their focus and to identify means for re-allocation of activities. Because each division has slightly different work, it is expected that each should have slightly different proportions of time spent in each function.

As the Department engages in new activities, the functional analysis is a tool for assessing how the level of effort will change.

Once the strategic plan work program is determined, each division will establish two to five year objectives for the amount of time spent in each functional area and link changes in the level of effort to the activities that change the level of effort.

Section 3: Strategic Directions

In the next five years, the overall direction for the Community Development Department is to **deliver high quality public services that are valued by the customer and to provide them in a manner, and at a cost, that creates a benefit to the community.**

The strategies below are defined to be applicable to all the functions and to all divisions within the department. There will be department wide implementation projects managed through the matrix management system as well as implementation projects specific to divisions.

The Department initiatives are ranked into three tiers of priority. The department believes that progress can be made on all the strategic initiatives, but will focus its primary effort and budget resources on the highest priority areas. The Department initiatives were assigned to an administrative officer as lead. The lead will be responsible for assuring that work in the area occurs. Participating divisions are essential for the success of the initiative. Some divisions have an advisory role. Advisory divisions may have a small or peripheral relationship, or no relationship at all. Their feedback and advice, however, can be useful for perspective and context.

The division projects remain important to the individual divisions. A division level strategic project may involve multiple divisions and may be crucial to the success of the division.

Recognize Clark County as an urbanizing county and define and implement the community development activities required in a maturing community.

Clark County's rapid growth has catapulted it from a largely rural community to a county with cities, suburbs, and a broad expanse of low density residential development outside of urban growth areas and over 350,000 residents. While the growth management act positions the county for provision of rural services, the county continues to serve many of the areas with suburban and low density residential land uses. The county, and the staff that implements the desires of the county board, is faced with the tension between daily resolution of the problems created by growth and development, and delaying action on the premise that, some day, these areas will be annexed.

Over the next five years, DCD hopes to work with the Board of Commissioners to create a clearer picture of the programs and activities necessary for a vital and expanding community, while recognizing the stated policy direction of reduced urban like programs once areas are annexed. Not only will DCD work to understand the overall desire, DCD will develop programs to serve permit applicants and general citizens alike.

As a result, citizens will receive services that are relevant and timely. The services will reflect current needs and anticipate future needs, rather than being developed in an ad hoc manner or in response to crisis.

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Projects:

Tier 1 High Priority

Develop principles for annexation transition management including legal and procedural guidelines, financial analyses, organizational, and operational principles so changes as a result of annexation are handled smoothly and efficiently.

> Lead: Marlia Jenkins
> Team: Pat Lee, Mike Butts
> Timeline: 2004-2005

Tier 2 Priority

Present the Board of Commissioners with working papers on three alternative approaches to future activities, get policy direction and implement relevant projects.

> a. Provide urban\suburban activities in UGAs.
>   i. Examples might be to write design standards. Draft neighborhood or small area plans. Improve the short plat process or eliminate it entirely. Change tenant improvement processes to reflect changing mixes of old and new development.
> b. Transition out of activities that respond to urban\suburban uses and areas and have cities take on responsibility for UGAs
>   i. Examples might be to contract with cities to have them do reviews within the UGA's. Help cities annex properties.
> c. Collaborate with cities to provide urban\suburban activities to UGAs.
>   i. Examples might be for the county to do reviews in UGAs using the city standards. Re-write codes so they are identical between the city and the county in UGAs.

> Lead: Marlia Jenkins
> Team: Pat Lee, Mike Butts, Bob Higbie
> Timeline: 2005-2006

Tier 3 Priority

Develop an economic development planning program using existing resources and concentrating on Focused Public Investment Areas.

> Lead: Marlia Jenkins
> Team: Pat Lee
> Timeline: 2004-2006

Consider land use planning, development, building and code enforcement as an integrated system with a short and long term need for maintenance of public health and safety.

The civil regulatory activities of DCD insure that residential and commercial\industrial uses are placed on the landscape in a manner that preserves public health and safety. Each step of the development process, from preliminary plan review to building certificate of occupancy is designed to ensure that the end result creates value for the owner and for the community. Once on the ground, these structures persist for decades. As the building stock of the county expands and ages, the impact of previous decision making, both the successes and failures, becomes more evident.

DCD, over the next five years, plans to spend more time ensuring that the development process is seamless. DCD also plans to spend more time ensuring that structures and infrastructure retain their health and safety. This can be done by making certain that the initial decision making on sites and buildings reflects high planning and safety standards. It also means spending more time making certain that conditions of approval are met and maintained over time and that the longer term responsibly such as code enforcement and fire are adequately staffed and funded.

As a result, project applicants and their neighbors will have greater assurance of projects that meet health and safety standards and function effectively over the entire life of the development. The quality and viability of the community will be enhanced.

Projects:

Tier 1 High Priority

> Improve certificate of occupancy and temporary occupancy programs to gain greater compliance. Develop a program to track expired permits. Define criterion through which temporary certificates of occupancy can be obtained.
>
> > Lead: Marian Anderson
> > Team: Linda Moorhead, David Lynam, Lou Adams
> > Timeline: 2004-2005

Tier 2 Priority

> Start a zoning inspection program to make certain that hearing examiner and administrative plan review requirements are met.
>
> > Lead: Marian Anderson
> > Team: Linda Moorhead, Susan Ellinger, Bob Higbie, Maureen Knutson
> > Timeline: 2005-2006

Overhaul the tenant improvement process, including payment of traffic impact fees, and self management of parking.

> Lead: Marian Anderson
> Team: Shari Jensen, Lou Adams, Krys Ochia
> Timeline: 2006-2007

Tier 3 Priority

Coordinate construction in neighborhoods impacted by several concurrent developments.

> Lead: Marian Anderson
> Team: Maureen Knutson, Shari Jensen, Evan Dust
> Timeline: 2007-2008

Re-define non-conforming uses and how they can be managed over time.

> Lead: Marian Anderson
> Team: Susan Ellinger, Krys Ochia, Travis Goddard
> Timeline: 2007-2008

<u>Continually analyze the services provided to the public and whether or not there is a need to continue the same service at the same scale and through the same methods.</u>

DCD's continuous improvement philosophy resulted in major improvements in customer service over the last five years. The department plans to extend this approach into the next five years. All services provided by DCD should be analyzed, regularly, to assure that the correct services are provided, using the best methods possible. Opportunities to provide new services, needed but not currently provided, should also be examined. Customer and staff input will be essential for defining changes, when necessary.

As a result, customers of all types will experience regulatory processes that are meaningful, predictable, modern and cost effective.

Projects:

Tier 1 High Priority

Research compliance with planning and engineering provisions to see if issues may no longer need regulation.

> Lead: Marlia Jenkins
> Team: Richard Drinkwater, Travis Goddard, Evan Dust
> Timeline: 2005-2007

Develop a consistent methodology for evaluating the needs for services that includes factors such as:

> Could an organization other than DCD provide the service (internal or external)?
> What are the risks of changing service delivery?
> How do costs to the public change with changed service delivery?

> Lead: Marlia Jenkins
> Team: Mike Butts; Maureen Knutson, Lou Adams; Evan Dust
> Timeline: 2005

Evaluate methods and options for consistently communicating the progress and benefit of services. Emphasize the value of the services provided, properties protected, timelines met, human lives saved, etc. Implement updated methods.

> Lead: Marlia Jenkins
> Team: Pat Lee, Linda Moorhead; Shari Jensen
> Timeline: 2005

Tier 2 Priority

Research the typical services and methods of service provision in communities of our size and type.

> Lead: Marlia Jenkins
> Team: Richard Drinkwater, Travis Goddard, David Lynam, Bob Higbie
> Timeline: 2006

Update and expand customer and neighborhood input to help identify service change issues.

> Lead: Marian Anderson
> Team: Susan Ellinger, Mike Butts, Maureen Knutson
> Timeline: 2006

Tier 3 Priority

Start a department wide stakeholder focus group oriented to providing input on department wide service issues.

> Lead: Marian Anderson
> Team:
> Timeline: 2007

Make greater use of contractors working for the department to assist with services that have a high risk to the public but occur infrequently.

Lead: Marian Anderson
Team: Lou Adams, David Lynam
Timeline: 2007

Use financial planning to balance revenues and services so
> **Services are provided in the public interest;**
> **Services are expanded or contracted in an orderly manner to match revenues,**
> **Service expansions and contractions are considered in light of their impacts on individual employees and the department as a whole;**
> **Funding for unfunded and underfunded vital services is sought.**

DCD's primary funding sources are fee revenues, pass through revenues from other departments for services rendered by DCD and general fund. The fund sources are largely dedicated to specific activities and functions and cannot be allocated over the department for the good of the department and the community, as a whole.

Over the last five years, DCD made significant strides to resolve past budget deficits and to re-align fees to create sufficient revenues to cover the costs of operation. This approach will continue into the next five years and will be expanded with a financial plan and a more sophisticated look at revenue generation and cost centers.

The department expects to face general fund cutbacks in 2005-2006. This budget cycle will be very challenging and the financial plan will set a basis for strong continued operation of the department.

As a result, customers will be able to associate the costs charged by the county for regulatory and planning activities to the services provided by the Department. They will be able to assess the public benefits and costs of community development activities.

Projects:

Tier 1 High Priority

Define and analyze the costs currently covered by fees and how to control those costs.

Lead: Toby LaFrance
Team: All managers
Timeline: 2004-2005

Define and analyze activities not currently funded by fees and the potential to convert them to fee based funding.

Lead: Toby LaFrance
Team: Linda Moorhead, David Lynam
Timeline: 2004-2005

Analyze the activities for which fees cannot (or are not) reasonably be charged, and find ways to fund these activities or explain their relationship to fee activities.

Lead: Toby LaFrance
Team: All managers
Timeline: 2004-2005

Tier 2 Priority

Define and analyze the "public share" dollars provided by the general fund, how they are used now and alternate uses for those same dollars.

Lead: Toby LaFrance
Team: Mike Butts
Timeline: 2005

Define and analyze the relationships between activity levels, level of service and staffing needs.

Lead: Toby LaFrance
Team: Shari Jensen, David Lynam, Linda Moorhead
Timeline: 2004-2005

Tier 3 Priority

Participate in annexation studies and agreements to fully understand and anticipate the impact on the department's caseload and financial health.

Lead: Toby LaFrance
Team: Pat Lee, Marlia Jenkins
Timeline: 2004-2005

Develop a revenue model for use by division managers.

Lead: Toby LaFrance
Team: Marlia Jenkins; Krys Ochia
Timeline: 2004-2005

Create greater efficiency and effectiveness by focusing on collaborative training, resource use, procedures and activities for the department's core and ancillary functions.

The department's functional analysis revealed a strong focus on the core mission and an adequate ancillary support base to assure that the core functions are carried out. The functional analysis also revealed that the elective functions, those functions that expand the strength of the department and help it grow, are a small but strong share of the total level of effort.

In the next five years, DCD will use the functional analysis as a tool to assess division by division changes in level of effort. It will also use the functions as a way to look for opportunities to be more efficient and effective across divisions and the county as a whole.

As a result, the department will remain focused on its mission. Customers will receive consistent services based on consistent information, delivered by better trained employees.

Projects:

Tier 1 High Priority

Define expected performance levels and train staff to deliver this level of service in their activities.

> Lead: Kathi Curtis
> Team: Shari Jensen, Linda Moorhead
> Timeline: 2005

Develop consistent approaches to functions so customers encounter the same basic principles and philosophies regardless of the division or topic under consideration. Begin with the core functions.

> Lead: Marlia Jenkins
> Team: Lou Adams, Maureen Knutson, Shari Jensen
> Timeline: 2006

Invest in electronic permitting, including submission of complete plan sets, to create active electronic for staff and customer use.

> Lead: Marlia Jenkins
> Team: Lou Adams, Richard Drinkwater, Travis Goddard
> Timeline: 2005-2008

Tier 2 Priority

Invest in an imaging system to improve the department's active record keeping by investing in a county or multi-department system to reduce start up, maintenance and training costs.

> Lead: Marlia Jenkins
> Team: Kathi Curtis
> Timeline: 2006

Invest in improvements to the micrographics (microfilm) system to convert older records to microfilm, convert newer inactive records directly from electronic formats to microfilm and to automate microfilm retrieval.

Lead: Kathi Curtis
Team: Marlia Jenkins
Timeline: 2006

Tier 3 Priority

Develop an operation and financial plan to make Tidemark the official land development permit processing software for Clark County and bring applications currently used for development reviews in other department onto, or visible to, the system.

Lead: Marlia Jenkins
Team: Marian Anderson
Timeline: 2007

Support and train employees as they deliver high quality services and respond to changing expectations.

Employees are the backbone of DCD. Their skills, attitudes and energy allow the department to deliver quality community development programs. Over the next five years, DCD will train and support employees and become more clear about expectations for performance.

As a result customers will receive better service. Problem solving will occur more rapidly and more consistently. Employee turnover will remain low, increasing the consistency of decision making and review and enhancing the level of background and expertise in the organization.

Projects:

Tier 1 High Priority

Provide training to supervisors and managers on setting clear expectations, effective coaching and improving employee performance.

Lead: Kathi Curtis
Team: Susan Ellinger
Timeline: 2005

Tier 2 Priority

Create clearer expectations of the skills required to move between alternative staffing ranges within a classification and road maps for staff and managers so they understand the expectations for career progress.

Lead: Kathi Curtis

Team: Pat Lee, Linda Moorhead
Timeline: 2006

Study additional alternative staffing ranges within classifications to assure that expectations for performance reasonably relate to daily duties.

Lead: Kathi Curtis
Team: Pat Lee, Linda Moorhead
Timeline: 2006

Expand workload analysis for employees, functions and activities so managers can assess adequate employee performance. Analyze data to reveal areas where greater efficiencies and performance may be gained.

Lead: Marlia Jenkins
Team: Krys Ochia, Travis Goddard, Richard Drinkwater, Shari Jensen
Timeline: 2006

Tier 3 Priority

Study the information and skills it takes to fully train a new employee so productivity changes as a result of new hires, turnover, etc. can be better predicted. Establish cost estimates for developing "fully trained" employees.

Lead: Kathi Curtis
Team: Evan Dust
Timeline: 2007

Develop division training plans based on an assessment of the skills needed in each division and monitor progress toward the plans.

Lead: Marian Anderson
Team: All managers
Timeline: 2007

Review recruitment protocols for each class of employees with the objective of better advertisement, interviews and selection processes.

Lead: Kathi Curtis
Team: Marian Anderson
Timeline: 2007

Projects by Tier

Project	Tier	Year	Lead	Strategy
Develop consistent method for evaluating service need.	1	2005	MJ	3
Define expected performance levels and train staff.	1	2005	KC	5
Provide training to managers.	1	2005	KC	6
Develop consistent approaches to functions.	1	2006	MJ	5
Develop principles for annexation management.	1	2004-2005	MJ	1
Improve certificate of occupancy.	1	2004-2005	MA	2
Define costs covered by fees and how to control them.	1	2004-2005	TL	4
Define costs not covered by fees and possible conversion.	1	2004-2005	TL	4
Analyze activities without fees and potential ways to fund.	1	2004-2005	TL	4
Research to identify items no longer needing regulation.	1	2005-2007	MJ	3
Invest in electronic permitting.	1	2005-2008	MJ	5
Define public share and alternate uses for the dollars.	2	2005	TL	4
Research typical services in comparable communities.	2	2006	MJ	3
Update customer input in service need assessments.	2	2006	MA	3
Invest in imaging system.	2	2006	MJ	5
Invest in improved micrographics system.	2	2006	KC	5
Create clearer skills expectations for alternate staffing.	2	2006	KC	6
Study additional alternate staffing ranges.	2	2006	KC	6
Expand workload analysis as a management tool.	2	2006	MJ	6
Define relationships between activity, LOS and staffing.	2	2004-2005	TL	4
Present working papers on alternative activity approaches.	2	2005-2006	MJ	1
Start zoning inspection program.	2	2005-2006	MA	2
Overhaul tenant improvement.	2	2006-2007	MA	2
Start department-wide stakeholder focus group	3	2007	MA	3
Use contractors for high risk services.	3	2007	MA	3
Develop Tidemark plan for county-wide system.	3	2007	MJ	5
Study costs to develop a "fully trained employee".	3	2007	KC	6
Develop division training plans.	3	2007	MA	6
Review recruitment protocols.	3	2007	KC	6
Participate in annexation studies to understand	3	2004-2005	TL	4

Projects by Tier

Project	Tier	Year	Lead	Strategy
financial impact.				
Develop a revenue model for internal use.	3	2004-2005	TL	4
Develop economic development planning program.	3	2004-2006	MJ	1
Coordinate construction.	3	2007-2008	MA	2
Re-define non-conforming use.	3	2007-2008	MA	2

Strategic Plan Level of Effort Analysis

Table 1

Level of Effort as Measured by Hours and Salary

		Hours	% of total		Salary	% of total	
Core	Enforcement	20,205	8%		$532,824	8%	
Core	Inspection	41,254	16%		$1,145,028	16%	
Core	Intake	13,024	5%		$306,087	4%	
Core	Investigation	13,886	6%		$422,199	6%	
Core	Planning	10,384	4%		$338,917	5%	
Core	Project Review	49,826	20%		$1,448,900	21%	
	Core subtotal			59%			60%
Ancillary	Code Maintenance & Enhancement	5,368	2%		$179,034	3%	
Ancillary	Financial Management	10,243	4%		$262,830	4%	
Ancillary	Information & Referral	23,901	10%		$597,128	9%	
Ancillary	Records Mgmt	23,003	9%		$533,074	8%	
Ancillary	Personnel Management	7,286	3%		$269,121	4%	
	Ancillary subtotal			28%			26%
Discretionary	Contract Management	2,534	1%		$85,266	1%	
Discretionary	Education & Public Info.	18,181	7%		$482,065	7%	
Discretionary	Performance & Quality Mgmt	5,544	2%		$191,171	3%	
Discretionary	Process Improvement	6,160	2%		$211,384	3%	
	Discretionary subtotal			13%			13%
		250,800			$7,005,028		

Table 2

Level of Effort: Distribution of Function

	ADM	ANIM	BLDG	CODE	CS	ENG	DS	FMO	LRP	SUM
Enforcement	176	5,896	7,216	4,136	0	1,760	141	880	0	20,205
	1%	29%	36%	20%	0%	9%	1%	4%	0%	
Inspection	0	2,200	19,360	2,640	0	10,472	70	6,512	0	41,254
	0%	5%	47%	6%	0%	25%	0%	16%	0%	
Intake	0	528	1,936	1,848	8,008	88	0	352	264	13,024
	0%	4%	15%	14%	61%	1%	0%	3%	2%	
Investigation	1,056	3,696	352	2,728	0	968	1,390	3,520	176	13,886
	8%	27%	3%	20%	0%	7%	10%	25%	1%	
Planning	440	0	0	0	352	0	0	0	9,592	10,384
	4%	0%	0%	0%	3%	0%	0%	0%	92%	
Project Review	352	704	5,192	528	6,072	12,232	22,458	2,288	0	49,826
	1%	1%	10%	1%	12%	25%	45%	5%	0%	
Code Maintenance & Enhancement	88	264	704	528	176	1,144	0	176	2,288	5,368
	2%	5%	13%	10%	3%	21%	0%	3%	43%	
Financial Management	3,344	792	792	88	3,080	352	739	352	704	10,243
	33%	8%	8%	1%	30%	3%	7%	3%	7%	
Information & Referral	1,056	1,584	2,728	968	5,104	2,816	4,330	387	4,928	23,901
	4%	7%	11%	4%	21%	12%	18%	2%	21%	

Level of Effort: Distribution of Function

	ADM	ANIM	BLDG	CODE	CS	ENG	DS	FMO	LRP	SUM
Records Management	5,808	264	5,456	968	1,320	4,576	3,256	1,091	264	23,003
	25%	1%	24%	4%	6%	20%	14%	5%	1%	
Personnel Management	3,080	352	1,408	352	792	352	211	88	651	7,286
	42%	5%	19%	5%	11%	5%	3%	1%	9%	
Contract Management	352	176	176	0	0	352	704	18	757	2,535
	14%	7%	7%	0%	0%	14%	28%	1%	30%	
Education & Public Info.	880	2,112	8,976	1,408	0	528	2,464	0	1,831	18,199
	5%	12%	49%	8%	0%	3%	14%	0%	10%	
Performance & Quality Mgmt	616	264	176	352	968	1,144	1,619	88	317	5,544
	11%	5%	3%	6%	17%	21%	29%	2%	6%	
Process Improvement	352	528	88	176	528	1,936	1,338	88	1,126	6,160
	6%	9%	1%	3%	9%	31%	22%	1%	18%	

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Table 3

Level of Effort: Hours of Function by Division

	ADM	% of total	ANIM	% of total	BLDG	% of total	CODE	% of total
Enforcement	176	1%	5,896	30%	7,216	13%	4,136	25%
Inspections	0	0%	2,200	11%	19,360	35%	2,640	16%
Intake	0	0%	528	3%	1,936	4%	1,848	11%
Investigation	1,056	6%	3,696	19%	352	1%	2,728	16%
Planning	440	3%	0	0%	0	0%	0	0%
Project review	352	2%	704	4%	5,192	10%	528	3%
Code Maintenance	88	1%	264	1%	704	1%	528	3%
Financial Management	3,344	19%	792	4%	792	1%	88	1%
Information and Referral	1,056	6%	1,584	8%	2,728	5%	968	6%
Records Management	5,808	33%	264	1%	5,456	10%	968	6%
Personnel Management	3,080	18%	352	2%	1,408	3%	352	2%
Contract Management	352	2%	176	1%	176	0%	0	0%
Education and Public Info.	880	5%	2,112	11%	8,976	16%	1,408	8%
Performance and Quality Mgt.	616	4%	264	1%	176	0%	352	2%
Process Improvement	352	2%	528	3%	88	0%	176	1%
Division Total Hours	17,600		19,360		54,560		16,720	

	CS	% of total	ENG	% of total	DS	% of total	FMO	% of total	LRP	% of total
Enforcement	0	0%	1,760	5%	141	0%	880	6%	0	0%
Inspections	0	0%	10,472	27%	70	0%	6,512	41%	0	0%
Intake	8,008	30%	88	0%	0	0%	352	2%	264	1%
Investigation	0	0%	968	3%	1,390	4%	3,520	22%	176	1%

	CS	% of total	ENG	% of total	DS	% of total	FMO	% of total	LRP	% of total
Planning	352	1%	0	0%	0	0%	0	0%	9,592	42%
Project review	6,072	23%	12,232	32%	22,458	58%	2,288	14%	0	0%
Code Maintenance	176	1%	1,144	3%	0	0%	176	1%	2,288	10%
Financial Management	3,080	12%	352	1%	739	2%	352	2%	704	3%
Information and Referral	5,104	19%	2,816	7%	4,330	11%	387	2%	4,928	22%
Records Management	1,320	5%	4,576	12%	3,256	8%	1,091	7%	264	1%
Personnel Management	792	3%	352	1%	211	1%	88	1%	651	3%
Contract Management	0	0%	352	1%	704	2%	18	0%	757	3%
Education and Public Info.	0	0%	528	1%	2,464	6%	0	0%	1,813	8%
Performance and Quality Mgt.	968	4%	1,144	3%	1,619	4%	88	1%	317	1%
Process Improvement	528	2%	1,936	5%	1,338	3%	88	1%	1,126	5%
Division Total Hours	26,400		38,720		38,720		15,840		22,880	
									250,800	

Table 4

Summary of Functional Characteristics of Divisions

		ADM	ANIM	BLDG	CODE	CS	ENG	DS	FMO	LRP
Core	Enforcement		X/Y	X	X/Y					
Core	Inspections			X/Y			X/Y		Y	
Core	Intake					X/Y				
Core	Investigation		X/Y		X/Y				X/Y	
Core	Planning									X/Y
Core	Project review					Y	X/Y	X/Y		
Ancillary	Code Maintenance						X			X
Ancillary	Financial Management	X/Y				X				X
Ancillary	Information and Referral					X		X		X/Y
Ancillary	Records Management	X/Y		X			X			
Ancillary	Personnel Management	X/Y								
Elective	Contract Management							X		X
Elective	Education and Public Info.			X						
Elective	Performance and Quality Mgt.					X	X	X		
Elective	Process Improvement						X	X		

X indicates the division has a high percentage of the department's total effort in this function.
Y indicates that the function is a high percentage of the division's total effort.

Table 5

Typical Functions of Managers, Leads, Professionals, and Support Staff
Hours of Effort

Hours	Enforcement	Inspection	Intake	Investigation	Planning	Project Review	Code Maintenance & Enhancement	Financial Management	Information & Referral	Information Mgmt (Records)	Personnel Management	Contract Management	Education & Public Info.	Performance & Quality Mgmt	Process Improvement	
Leads\Manager Leads	686	1,144	2,112	616	2,517	4,770	704	88	2,851	792	1,566	704	1,038	2,077	1,214	22,880
% of total time	3%	5%	9%	3%	11%	21%	3%	0%	12%	3%	7%	3%	5%	9%	5%	
Number	13															
Manager hours	722	616	88	2,200	1,003	1,144	968	2,587	1,971	827	4,523	598	1,408	2,376	1,848	22,880
% of total time	3%	3%	0%	10%	4%	5%	4%	11%	9%	4%	20%	3%	6%	10%	8%	
Number	13															
Professional hours	16,861	39,054	7,656	10,366	5,720	39,336	3,520	2,288	10,366	11,440	229	968	12,038	915	2,922	163,680
% of total	10%	24%	5%	6%	3%	24%	2%	1%	6%	7%	0%	1%	7%	1%	2%	
Number	93															
Support hours	1,936	440	3,168	704	1,144	4,576	176	5,280	8,712	9,944	968	264	3,696	176	176	41,360
% of total	5%	1%	8%	2%	3%	11%	0%	13%	21%	24%	2%	1%	9%	0%	0%	
Number	22.5															

Table 6

Staffing Profile by Primary Department Functions

Sorted by % of Staff in Professional Categories

	Number					Percent of Total				Manager Leads Per Professional		
	Manager	Lead	Prof	Support	Sum	Manager	Lead	Prof	Support		*P*	*S*
ADM	5	0	3	2	10	50%	0%	30%	20%	*ADM*	*0.6*	*0.4*
CS	1	3	8	3	15	7%	20%	53%	20%	*CS*	*2.0*	*0.8*
DS	1	3	12	6	22	5%	14%	55%	27%	*DS*	*3.0*	*1.5*
LRP	1	2	8	2	13	8%	15%	62%	15%	*LRP*	*2.7*	*0.7*
ENG	1	2	16	3	22	5%	9%	73%	14%	*ENG*	*5.3*	*1.0*
ANIM	1	0	8	2	11	9%	0%	73%	18%	*ANIM*	*8.0*	*2.0*
CODE	1	0	7	1.5	9.5	11%	0%	74%	16%	*CODE*	*7.0*	*1.5*
FMO	1	0	7	1	9	11%	0%	78%	11%	*FMO*	*7.0*	*1.0*
BLDG	1	3	24	2	30	3%	10%	80%	7%	*BLDG*	*6.0*	*0.5*
SUM	13	13	93	22.5	140.5	9%	9%	66%	15%	*SUM*	*3.6*	*0.8*

Managers: division heads, department director and administrative officers

Leads: includes managers acting as team leaders

Professional: includes CD specialists, planning tech, engineering, techs

Support: Office assistants and administrative assistants

Table 7

Staffing Profiles and Division Primary Functions

Manager Leads Per Professional
And Per Support Staff

	P	S	Enforcement	Inspection	Intake	Investigation	Planning	Project rEview	Code Maintenance	Financial Management	Information and Referral	Records Management	Personnel Management
ADM	0.6	0.4								▓		▓	▓
CS	2.0	0.8			▓								
LRP	2.7	0.7					▓						
DS	3.0	1.5						▓					
ENG	5.3	1.0		▓				▓					
BLDG	6.0	0.5		▓									
CODE	7.0	1.5	▓			▓							
FMO	7.0	1.0				▓							
ANIM	8.0	2.0	▓			▓							

Functions based on X/Y Table

Profile of Divisions

Animal Control

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The services of the Enforcement Program are provided seven days per week. Animal shelter services are provided through a contract with the SW Washington Humane Society. Animal Control provides administrative oversight of this agreement for the cities it provides animal control services. The City of Vancouver, city of Battle Ground and Town of Yacolt have inter-local agreements with the County for animal control services. The City of Vancouver inter-local agreement consolidates all animal control programs within the agreement. An Animal Protection & Control Advisory Board provides for communication, coordination and public input into policy development. Through the advisory board process community projects have developed in cooperation with private organizations to address continuing community concerns. Some of these projects promote animal placement, responsible pet ownership, humane care of pets and livestock, dealing with aggressive animals. Special community event projects have developed to ensure the public awareness, and to provide incentives, to spay and neuter pets.

Administration

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include:

Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Licensing

The Licensing program addresses the County Code mandate calling for dog and cat licensing by transacting more than 25,000 pet licenses annually and documenting the currency of their immunizations. It also maintains humane standards for animal care through inspecting and licensing animal businesses and private domestic animal facilities. Through fee categories incentives exist to encourage spaying and neutering of pets with the intent of reducing the number of unwanted animals and its associated animal neglect. Pet Licensing Officers provide for enforcement and education of licensing issues and standards. Facility inspections, neighborhood canvassing, delinquent licensing follow up, wild/exotic animals and dangerous dog licensing are services provided through this program. Services programs that implement licensing program goals include:

Low Income Assistance, Licensing Agents, Neighborhood Canvassing and Complex Nuisance Control.

Enforcement

This program enforces local and state regulations establishing care and control requirements of animal ownership in Clark County.   Officers of this program also address rabies control and provide emergency response to animal concerns primarily involving domestic pets, livestock and wildlife within urban service districts. Five Animal Control Officers provide urban and rural services seven days per week through a priority system identifying public safety/emergency, daily and follow up categories of service requests. Approximately 11,500 service requests are responded to annually. An individual service request may require multiple responses before closure. Night and holiday response to animal emergencies is provided through a service contract with a private vendor. Officers also provide education in the local schools and summer camps with our bite prevention program.

Service programs that implement the Enforcement program goals include:

Animal Sheltering, Enhanced Patrol, After-Hours Emergency Response, Disaster Planning and Dog Bite Prevention.

Hearings

This program provides for an administrative hearing process to resolve appeals of enforcement actions taken by the division. It tracks all of the division's citation and impoundment activity and is responsible for the scheduling, organization and determinations of all appeal hearings as well as compliance with penalties and orders of corrective action resulting from Hearing Officer decisions. Through this program the majority of animal-related violations of local ordinances are resolved without impacting the criminal justice system.

Building

This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the Uniform Building, Plumbing and Mechanical Codes, Washington State: Barrier free, Energy and Mobile Home Codes. The division reviews Building, Plumbing and Mechanical plans for compliance with all applicable state and county codes. The division also performs on site inspections at each stage of the construction process to verify compliance with applicable code provisions.

Administration

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the Uniform Building Code. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

Residential

This program processes applications for new residential building permits to ensure the uniform application and compliance to the Uniform Building Code. This includes reviewing blueprints, reviewing proposed plat plans for zoning, and conducting periodic and as-requested inspections during construction.

Plumbing

This program processes new permit applications, verifies contractors' licenses and reviews plans to ensure compliance with the Uniform Plumbing/Mechanical Code.

Commercial

This program processes applications for new commercial building permits to ensure the uniform application of and compliance to the Uniform Building Code. This includes reviewing blueprints and structural plans for proposed buildings, reviewing proposed plat plans for code compliance and conducting periodic and, as requested, inspections during construction.

Code Enforcement

The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. A proactive approach will be placed on environmental issues such as soil disturbing activities in a sensitive area, in order to comply with endangered species act. Enforcing these regulations help maintain the quality of life important to the citizens of Clark County and the environment.

Administration

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary follow-up to achieve compliance. The Administration program includes providing financial control of the division budget.

General Concerns

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

Planning Concerns

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

Building Concerns

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Abatement Program

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to cleanup these properties and the costs will placed as a lien on the property where the violation has been abated.

NPDES

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

Community Development Administration

The Administration Team is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other support departments on technological concerns, provide graphic design, administrate broad customer service and external communication efforts, and develop and maintain the department's records systems which include our land use database and case files.

Administration

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

Customer Service

Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains active building files; receives payments and submit billings for permitting; handles the main switchboard for the department; and provides permit information and verification for individuals, businesses and other government agencies.

Operations

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

Development Engineering

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Plan Review

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Administration

Administration provides administrative and program support for the Development Engineering Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

Development Inspection

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

Inspection

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

Administration

Administration provides administrative and program support for the Development Inspection Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

Final Site Plan

The Final Site Plan process verifies that development complies with all conditions of land use and engineering approvals prior to issuance of building permits.

Final Plat

The Final Plat process verifies that development complies with all conditions of land use and engineering approvals prior to plat recording and issuance of building permits.

Development Review

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

Fire Marshal

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

Administration

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

Existing Occupancy

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

New Construction

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Fire Investigation

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

Fireworks permitting and enforcement as well as enforcement activities at the county fair and other large events occurs within this program.

Special Programs

Projects usually not of an on-going nature.

Long Range Planning

Long Range Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

Transportation

Transportation Planning is responsible for: identifying potential transportation problems of the future; long-term planning of transportation infrastructure improvements and non-capital demand management programs; supporting regional transportation planning activities; and supporting the development of the six-year transportation improvement programs.

Land Use

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

Administration

Administration provides budget and financial control and providing oversight for the overall operations of the Long Range Planning. Please note: No appropriations are requested to the Admin Program. Rather, administrative time is proportionately allocated to the Land Use and Transportation programs.